

New Horizons House Annual Budget



Exchange Rate (1/1/24)

Girls in Residence

CY 2024 Budget		
83.348		
Safe House	Transition House	NHH
61.00	14.00	75.00
		\$ 435,000
1	In-Country Operating Expenses	191,290 73,711 \$ 265,001
A	Salaries	48,833 14,949 63,782
B	Staff Care / Staff Support	0 1,142 1,142
C	Rent	0 6,383 6,383
D	Food / Cooking Gas	43,534 14,529 58,062
E	Medical / Vaccinations / Hospitalizations	15,571 6,718 22,290
F	Education (Tuition / Books / Uniforms)	9,951 7,614 17,565
G	Vocational Training / Reintegration / Home Study	5,804 3,247 9,052
H	Personal Care / Clothes	6,620 6,072 12,691
I	Holidays / Birthdays / Hospitality (<i>Christmas expenses pro-rated</i>)	7,672 2,072 9,744
J	Utilities (Telephone / Internet / Electric)	7,319 2,267 9,586
K	Administrative (Printing / Postage)	782 336 1,118
L	Staff / Girls Conveyance	3,281 1,932 5,212
M	Animal Husbandry (Cows / Chickens)	3,180 0 3,180
N	Buildings / Equipment / Fixtures / Grounds	10,600 868 11,467
O	Vehicles (Fuel)	10,398 0 10,398
P	Vehicles (Repairs & Maintenance)	3,028 0 3,028
Q	Contingency	1,767 1,176 2,942
R	Miscellaneous	12,951 4,408 17,358
2	Other Expenses (<i>Start-up, Vehicles, Equipment, Construction</i>)	14,000 4,000 \$ 18,000
3	U.S. Administrative / Overhead Expenses	40,000 8,000 \$ 48,000
4	Capital Campaign Fund (<i>Future Construction</i>)	0 100,000 \$ 100,000
Total Expenses		245,290 185,711 \$ 431,001
Net Operating Profit (Loss)		\$ 3,999
Operational Expenses / Girl / Year		\$ 3,136 \$ 5,265 \$ 3,533
Total Expenses / Girl / Year		\$ 4,021 \$ 13,266 \$ 5,747